

# FISCAL NOTE WORKSHEET (Revised Nov. 2006)

Agency: Utah State Office of Education  
Ben Leishman  
 Requested By

Bill Number SB 80

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Fax/Electronic Mail Transmittal

Date:	
Name:	
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Please return to Fiscal Analyst by: February 15, 2007

**TITLE OF BILL:** Education Reform

This Bill Takes Effect: ☐ On Passage ☒ On July 1 ☐ 60 Days after session ☐ Other \_\_\_\_\_  
 Bill Carries Own Appropriation: ☐

## FISCAL IMPACT OF PROPOSED LEGISLATION

### A. Revenue Impact by Source of Funds:

First Year

Second Year

	First Year	Second Year
1. General Fund		
2. Unifrom School Fund - Free Revenue		
3. Transportation Fund		
4. Collections		
5. Other Funds (List Below)		
6 Local Funds		
7. TOTAL	\$0	\$0

### B. Expenditure Impact by Source of Funds:

1. General Funds		
2. Unifrom School Fund - Free Revenue	\$119,089,280	\$69,089,280
3. Transportation Fund		
4. Collections		
5. Other Funds (List Below)		
6 Local Funds (ELL matching funds)	\$6,686,000	\$6,686,000
7. TOTAL	\$125,775,300	\$75,775,300

### C. Expenditure Impact Summary:

1. Salaries, Wages and Benefits (new USOE staff)	\$515,700	\$515,700
2. Travel		
3. Current Expenses		
4. Capital Outlay (charter school building subaccount)	\$2,000,000	\$2,000,000
5. Other (new programs)	\$123,259,580	\$73,259,580
6. TOTAL	\$125,775,300	\$75,775,300

### D. Impact in Future Years?

*If no fiscal impact in first two years, indicate if there will be any impact in future years, and explain. Also, indicate any significant changes in fiscal impact beyond the first two years. (Use back side, if necessary.)*

None. All appropriations except part of one for the IT program are intended to be ongoing indefinitely or until repealed beyond the horizon of this note.

**E. Identify Sections of the Bill That Will Generate the Additional Workload or Cost Increase**

Section 3 (Critical Languages Program), Section 6 (English Language Learner Family Centers), Sections 7 & 8 (Instructional Technology Classroom Program and Advisory Committee), Section 9 (School Building Revolving Account)

**F. Expenditure Impact Details (*Ties to totals in Section C*)**

See the Local Replacement Estimate tab for details on that program. It shows that the amount appropriated is reasonable. FY 2006 expenditures per student at the district level for administration are \$61, so the allocation per student seems more than adequate, and the total is reasonable (24,129 projected charter students \* \$120). Not much can be done with the other figures, which seem more or less arbitrary.

**G. No Fiscal Impact or Will Not Require Additional Appropriations?**

See attachment.

**H. If Bill Carries It's Own Appropriation:**

Where they can be verified, as noted above, the amounts appropriated seem reasonable or even generous; where they can't, purposes are not stated precisely enough to support a quantitative analysis of the adequacy of funding.

**I. Impact on Local Governments, Businesses, Associations, and Individuals**

Local School Districts/Charter Schools : LEAs already do IT planning, but will have to come with approximately \$6.7 million collectively (from local, federal or private sources) to claim the ELL funds.

Businesses and Associations : The "private sector" is specifically targeted to receive \$3 million of the Instructional Technology Classroom money.

Individuals : None.

Narrative Description of Bill : Requires the State Board of Education to make rules governing charter school expansion and satellite campuses; establishes the Critical Languages Program and authorizes a pilot program; provides an appropriation for charter school administrative costs, charter school staff, and local replacement funding; provides an ongoing appropriation to the Charter School Building Subaccount within the School Building Revolving Account, subject to a sunset date; modifies Charter School Building Subaccount governance and loan use provisions; establishes the English Language Learners Grant Program; establishes the Instructional Technology Classroom Program; establishes the Instructional Technology Advisory Committee and provides its membership, duties, and compensation; requires certain reports; provides a sunset date for the English Language Learners Grant Program; provides additional funding for charter schools.

This is a draft fiscal note response from the Utah State Office of Education (USOE) and may be revised in the future.

This fiscal note input draft does not imply endorsement of this bill by the State Board of Education or USOE.